

103 - O.C. METHAMPHETAMINE LAB INVESTIGATION TEAM

Operational Summary

Description:

The Orange County Methamphetamine Laboratory Investigation Team consists of employees of the Sheriff-Coroner Department, the District Attorney's Office, the Probation Department, various city police departments within the County, and the State Bureau of Narcotics Enforcement. This Countywide, coordinated effort has been instituted for the

purpose of interdiction and eradication of small to medium sized methamphetamine laboratories. Fund 103 was created to track the Federal grant funds used to establish the team and for expenditures associated with the grant and team operations.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	1,092,813
Total Recommended FY 2006-2007	760,123
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- The goal of the Orange County Methamphetamine Laboratory Investigative Task Force (PROACT) has always been and will continue to reduce the availability of methamphetamine and improve public safety by eradicating hazardous methamphetamine laboratories in Orange County.

FY 2005-06 Key Project Accomplishments:

- During the first six months of Fiscal Year 2005-2006, the Orange County Methamphetamine Investigation Team seized 3 clandestine methamphetamine laboratories, had over 10 chemical seizures and conducted 31 arrests. During these investigations a total of \$4,573 was seized for forfeiture.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 2006/2007 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

Fiscal year 2006/2007 consists of new grant funding.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	991,054	1,092,813	941,628	760,123	(181,505)	-19.28
Total Requirements	1,146,239	1,092,813	1,092,813	760,123	(332,690)	-30.44
Balance	(155,185)	0	(151,185)	0	151,185	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: O.C. Methamphetamine Lab Investigation Team in the Appendix on page A96

Highlights of Key Trends:

- The number of clandestine methamphetamine laboratories seized throughout the State of California continues to decline. The primary reasons for this decline can be attributed to the difficulty in obtaining chemicals

and other equipment required for the manufacturing of methamphetamine. It is believed an increasing number of manufacturing operations are being conducted in Mexico, with methamphetamine being smuggled into the United States utilizing trafficking methods.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	FY 2006-2007	Projected	
		As of 3/31/06	At 6/30/06	Recommended	Amount	Percent
Revenue from Use of Money and Property	\$ 5,634	\$ 3,000	\$ 7,000	\$ 7,000	\$ 0	0.00%
Intergovernmental Revenues	1,444,514	1,244,998	1,089,813	904,308	(185,505)	-17.02
Total FBA	(459,094)	(155,185)	(155,185)	(151,185)	4,000	-2.58
Total Revenues	991,054	1,092,813	941,628	760,123	(181,505)	-19.28
Services & Supplies	496,410	455,213	458,623	320,770	(137,853)	-30.06
Other Charges	417,889	429,000	417,740	288,658	(129,082)	-30.90
Other Financing Uses	231,940	208,600	216,450	150,695	(65,755)	-30.38
Total Requirements	1,146,239	1,092,813	1,092,813	760,123	(332,690)	-30.44
Balance	\$ (155,185)	\$ 0	\$ (151,185)	\$ 0	\$ 151,185	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.